

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 02/28/2022

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Section 105 Base		\$	\$	\$ 6,380,862.00	\$ 20,515,500.00	\$ 26,896,362.00
2. PAMS						
3. On-Road Motor Vehicle Emissions in Baja, CA						
4. Additional Monitoring Support for SPA BC in Baja, CA						
5. Totals		\$	\$	\$ 6,380,862.00	\$ 20,515,500.00	\$ 26,896,362.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) Section 105 Base	(2) PAMS	(3) On-Road Motor Vehicle Emissions in Baja, CA	(4) Additional Monitoring Support for SPA BC in Baja, CA	
a. Personnel	\$ 15,710,754.00	\$	\$	\$	\$ 15,710,754.00
b. Fringe Benefits	8,293,706.79				8,293,706.79
c. Travel	0.00				0.00
d. Equipment					
e. Supplies		4,218.00			4,218.00
f. Contractual					
g. Construction					
h. Other			100,000.00	19,500.00	119,500.00
i. Total Direct Charges (sum of 6a-6h)	24,004,460.79	4,218.00	100,000.00	19,500.00	\$ 24,128,178.79
j. Indirect Charges	2,768,183.21				\$ 2,768,183.21
k. TOTALS (sum of 6i and 6j)	\$ 26,772,644.00	\$ 4,218.00	\$ 100,000.00	\$ 19,500.00	\$ 26,896,362.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Section 105 Base	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
9.	PAMS	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	On-Road Motor Vehicle Emissions in Baja, CA	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	Additional Monitoring Support for SPA BC in Baja, CA	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text" value="6,380,862.00"/>	\$ <input type="text" value="1,595,215.50"/>	\$ <input type="text" value="1,595,215.50"/>	\$ <input type="text" value="1,595,215.50"/>	\$ <input type="text" value="1,595,215.50"/>
14. Non-Federal	\$ <input type="text" value="20,515,500.00"/>	<input type="text" value="5,128,875.00"/>	<input type="text" value="5,128,875.00"/>	<input type="text" value="5,128,875.00"/>	<input type="text" value="5,128,875.00"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text" value="26,896,362.00"/>	\$ <input type="text" value="6,724,090.50"/>	\$ <input type="text" value="6,724,090.50"/>	\$ <input type="text" value="6,724,090.50"/>	\$ <input type="text" value="6,724,090.50"/>

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program		FUTURE FUNDING PERIODS (YEARS)			
		(b)First	(c) Second	(d) Third	(e) Fourth
16.	Section 105 Base	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
17.	PAMS	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18.	On-Road Motor Vehicle Emissions in Baja, CA	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
19.	Additional Monitoring Support for SPA BC in Baja, CA	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
20. TOTAL (sum of lines 16 - 19)		\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: <input type="text"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	